SUMMARY OF PROPOSED RESOURCE CHANGES BY APPROPRIATION/ACTIVITY -- FY 2000 THROUGH FY 2001

Bureau Request (Dollars in Thousands)

Bureau:	ACTIVITY A				ACTIVITY B			ACTIVITY C		TOTAL			
		DIRECT	REIMB.		DIRECT	REIMB.		DIRECT	REIMB.		DIRECT	REIMB.	
Appropriation:	\$000	FTE	FTE	\$000	FTE	FTE	\$000	FTE	FTE	\$000	FTE	FTE	
FY 2001 Percent Over FY 2000	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
Total Increase	0	0	0	0	0	0	0	0	0	0	0	0	
FY 2000													
FY 2000 President's Budget	0	0	0	0	0	0	0	0	0	0	0	0	
Reprogrammings	0	0	0	0	0	0	0	0	0	0	0	0	
+/- Transfers	0	0	0	0	0	0	0	0	0	0	0	0	
Congressional Appropriation Action	0	0	0	0	0	0	0	0	0	0	0	0	
FY 2000 Proposed Financial Plan	0	0	0	0	0	0	0	0	0	0	0	0	
FY 2001 BASE CHANGES													
REDUCTIONS													
1. Transfers to Other Accounts (List)											_		
•										0	0	0	
•										0	0	0	
Subtotal, All Transfers to Other Accts.	0	0	0	0	0	0	0	0	0	0	0	0	
2. Non-Recurrig Costs (List)	1	·	١	·	·		·	·	·		Ū	·	
										0	0	0	
										0	0	0	
										0	0	0	
Subtotal, Non-Recurring costs	0	0	o	0	0	0	0	0	0	0	0	0	
3. Productivity/Savings (List)													
										0	0	0	
•										0	0	0	
•										0	0	0	
Subtotal Productivity/Savings	0	0	0	0	0	0	0	0	0	0	0	0	
4. Mandatory Workload													
•										0	0	0	
•	_		_							0	0	0	
Subtotal Mandatory Workload	0	0	0	0	0	0	0	0	0	0	0	0	
5. Base Program Reductions (List)											_	_	
•										0	0	0	
•										0	0	0	
Cubtatal Basa Brannan Baduatians	_			•	•		_	•	•	0	0	0	
Subtotal Base Program Reductions	0	0	0	0	0	0	0		0	0	0	0	
Subtotal, All Base Reductions	0	0	0	0	0	0	0	0	0	0	0	0	

SUMMARY OF PROPOSED RESOURCE CHANGES BY APPROPRIATION/ACTIVITY -- FY 2000 THROUGH FY 2001

Bureau Request (Dollars in Thousands)

Bureau:		ACTIVITY A			ACTIVITY B			ACTIVITY C		TOTAL			
		DIRECT	REIMB.		DIRECT	REIMB.		DIRECT	REIMB.		DIRECT	REIMB.	
Appropriation:	\$000	FTE	FTE	\$000	FTE	FTE	\$000	FTE	FTE	\$000	FTE	FTE	
INCREASES													
1. Transfers from Other Accounts (List)										0	0	0	
•										0	0	0	
										0	0	0	
Subtotal, All Transfers from Other Accts.	0	0	0	0	0	0	0	0	0	0	0	0	
2. Annualizations (Dept. approved only)													
· Pay										0	0	0	
· Initiative										0	0	0	
										0	0	0	
Subtotal, Annualizations	0	0	0	0	0	0	0	0	0	0	0	0	
3. Maintaining Current Levels										0	0	0	
4. Mandatory Workload													
•										0	0	0	
•										0	0	0	
Subtotal Mandatory Workload	0	0	0	0	0	0	0	0	0	•	•	0	
5. Other Adjustments	U	U	U	U	U	U	U	U	U	0	0	U	
Labor Cost Adjustment										0	0	0	
										0	0	0	
Subtotal, Other Adjustments	0	0	0	0	0	0	0	0	0	0	0	0	
6. Base Program Increases (List)		-		•	•	·		-	,		•	_	
										0	0	0	
										0	0	0	
•										0	0	0	
Subtotal, Base Program Increases	0	0		0	0					0	0	0	
Subtotal, All Base Increases	0	0	0	0	0	0	0	0	0	0	0	0	
FY 2001 BASE	0	0	0	0	0	0	0	0	0	0	0	0	
	-	-				-		-			-		
FY 2001 PROGRAM CHANGES													
Proposed Program Initiatives										_	_	_	
· (HIGHEST PRIORITY FIRST)										0	0	0	
										0	0	0	
										0	0	0	
										0	0	0	
Subtotal, Proposed Initiatives	0	0	0	0	0	0	0	0	0	0	0	0	

SUMMARY OF PROPOSED RESOURCE CHANGES BY APPROPRIATION/ACTIVITY -- FY 2000 THROUGH FY 2001

Bureau Request (Dollars in Thousands)

Bureau:	ACTIVITY A			ACTIVITY B				ACTIVITY C	;	TOTAL		
		DIRECT	REIMB.		DIRECT	REIMB.		DIRECT	REIMB.		DIRECT	REIMB.
Appropriation:	\$000	FTE	FTE	\$000	FTE	FTE	\$000	FTE	FTE	\$000	FTE	FTE
Proposed Program Decreases								•				
										0	0	0
										0	0	0
										0	0	0
Subtotal, Proposed Program Decreases	0	0	0	0	0	0	0	0	0	0	0	0
FY 2001 TOTAL REQUEST	0	0	0	0	0	0	0	0	0	0	0	0

SUMMARY OF PROPOSED RESOURCE CHANGES BY APPROPRIATION/ACTIVITY -- FY 2000 THROUGH FY 2001 **Bureau Request** (Dollars in Thousands)

Bureau:	ACTIVITY A			ACTIVITY B			ACTIVITY C			TOTAL		
		DIRECT	REIMB.		DIRECT	REIMB.		DIRECT	REIMB.		DIRECT	REIMB.
Appropriation:	\$000	FTE	FTE	\$000	FTE	FTE	\$000	FTE	FTE	\$000	FTE	FTE
INSTRUCTIONS												

Show the progression of funding increments by activity that the bureau proposes in moving from the FY 2000 President's budget request to the FY 2001 bureau request.

FY 2000

FY 2000 President's Budget List the President's Budget amount for this account broken out by activity.

Reprogrammings Individually list each reprogramming between Activities. Individually list each transfer into or out of this account. +/- Transfers Congressional Appropriation Action Individually list each Congressional action in this section.

FY 2000 BASE CHANGES

Reductions

1. Transfers to Other Accounts List proposals to move resources from this appropriation to another account.

2. Non-Recurring Costs List the one-time, non-labor costs related to capital investments, such as information systems or other major procured services that do not

carry over from previous years. By pre-arrangement with Treasury, funding for like-kind capital investments over several years may be

carried in the base until the planned series of obligations has been completed.

3. Productivity/Savings List labor savings, both dollars and FTE, resulting from prior year capital investment initiatives.

4. Mandatory Workload List dollar/ FTE reductions associated with workload decreases due to legislative or demand changes on bureau operations.

5. Base Program Reductions List reductions identified to achieve more desirable, results-oriented outcomes to support your bureau's mission.

Increases

1. Transfers from Other Accounts List proposals to move resources from other accounts to this appropriation.

2. Annualizations Individually list the additional amount needed to fund a full year's obligation of each expenditure occurring for the first time during the prior year,

but after October 1. Program annualizations (including both dollars and FTE) depend upon the start-up assumptions for prior year program

initiatives enacted by Congress. The Office of Budget will provide the annualization of the additional quarter of pay and benefit increases.

3. Maintaining Current Levels Determine the percent change between FY 2001 and FY 2001 in MAX current services. Apply that same percent change to the

FY 2000 President's Budget amount without regard to adjustments for expenditures not recurring in FY 2001.

4. Mandatory Workload List dollar/ FTE increases associated with workload increases due to legislative or demand changes on bureau operations.

List reductions identified to achieve more desirable, results-oriented outcomes to support your bureau's mission. 5. Other Adjustments

List increases that might achieve more desirable, results-oriented outcomes to support your bureau's mission. 6. Base Program Increases

FY 2000 PROGRAM CHANGES

· Proposed Increases List all proposed program changes that will require increased resources only if offset by a program reduction.

 Reductions List all proposed program changes that will result in resource reductions. Bureaus are encouraged to offer program reductions that

offset program increases in response to reoriented priorities or performance management decisions.